

590 - IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Operational Summary

Description:

This fund was established to budget and account for the In-Home Supportive Services Public Authority administration costs.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	774,024
Total Final FY 2006-2007	777,599
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA established the In-Home Supportive Services (IHSS) fund (590) to budget and account for the administration costs of the IHSS Public Authority.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	726,530	795,170	776,897	777,599	702	0.09
Total Requirements	486,932	795,170	770,840	777,599	6,759	0.88
Balance	239,597	0	6,057	0	(6,057)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services Public Authority in the Appendix on page A310

590 - In-Home Supportive Services Public Authority

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 2,418	\$ 2,200	\$ 5,219	\$ 3,000	\$ (2,219)	-42.52%
Intergovernmental Revenues	388,260	398,783	444,776	458,495	13,719	3.08
Other Financing Sources	184,070	154,590	84,590	97,256	12,666	14.97
Total FBA	157,286	239,597	239,597	218,848	(20,749)	-8.66
Reserve For Encumbrances	(5,504)	0	2,715	0	(2,715)	-100.00
Total Revenues	726,530	795,170	776,897	777,599	702	0.09
Salaries & Benefits	393,524	0	0	0	0	0.00
Services & Supplies	93,371	789,331	765,876	775,599	9,723	1.27
Other Charges	38	5,839	4,964	2,000	(2,964)	-59.71
Total Requirements	486,932	795,170	770,840	777,599	6,759	0.88
Balance	\$ 239,597	\$ 0	\$ 6,057	\$ 0	\$ (6,057)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.